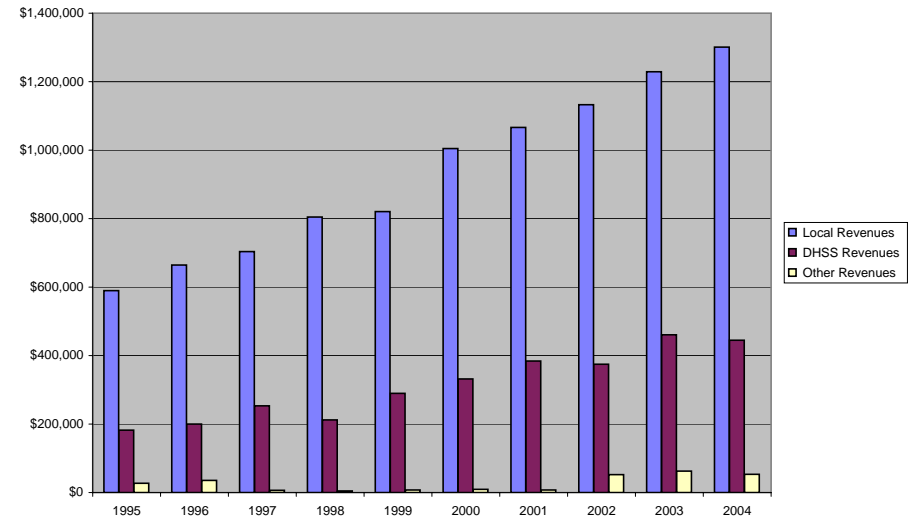


Platte County Health Department

COUNTY Fiscal Year	Revenue Source	Platte 2004	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$765,201			
Local Revenues					
Taxes		\$1,103,745	61.35%	32.43%	47.07%
Interest		\$43,046	2.39%	0.88%	0.73%
Vital Records		\$25,380	1.41%	3.11%	2.80%
Donations		\$506	0.03%	0.48%	0.37%
Fees		\$104,799	5.83%	2.55%	4.05%
Other		\$23,456	1.30%	2.40%	1.69%
Total Local Revenues		\$1,300,933	72.31%	41.86%	56.70%
DHSS Revenues					
Core Public Health	State	\$74,903	4.16%	5.07%	4.34%
Family Planning	State		0.00%	0.06%	0.01%
Family Planning	Federal		0.00%	0.03%	0.00%
MCH	Federal	\$18,330	1.02%	1.95%	1.91%
School Health Grants	State	\$14,949	0.83%	0.35%	0.29%
WIC Administration	Federal	\$132,351	7.36%	9.51%	4.65%
Child Care Inspections	State		0.00%	0.02%	0.03%
Child Care Inspections	Federal	\$1,200	0.07%	0.19%	0.13%
Child Care Nurse Consultant	Federal	\$135	0.01%	0.11%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.00%	4.21%
Regional ER Planning	Federal	\$142,593	7.93%	4.91%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.01%	0.04%
Breast & Cervical Cancer (Federal)	Federal	\$2,399	0.13%	0.67%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.16%	0.22%
Worksite Inventory	Federal	\$26,850	1.49%	0.39%	0.13%
Other DHSS	State	\$25,771	1.43%	0.47%	0.48%
Other DHSS	Federal	\$5,377	0.30%	2.23%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$329,234	18.30%	21.14%	18.11%
Total DHSS State		\$115,623	6.43%	5.97%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$444,857	24.73%	27.12%	23.33%
Other Revenues					
Home Health			0.00%	7.75%	5.12%
Home Maker			0.00%	14.69%	3.36%
Medicaid - (Non-Home Health)		\$4,756	0.26%	3.39%	1.78%
MC+ (Non-Home Health)		\$25,064	1.39%	0.99%	1.36%
Family Planning Title X		\$1,000	0.06%	0.24%	0.21%
Other State Departments			0.00%	0.10%	0.12%
Medicare - (Non-Home Health)		\$1,755	0.10%	0.55%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	1.35%	0.28%
Other		\$20,640	1.15%	1.96%	7.08%
Total Other Revenue		\$53,215	2.96%	31.02%	19.97%
Total Revenue All Sources		\$1,799,004	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,095,365	59.54%	59.15%	51.99%
Fringe Benefits		\$230,256	12.52%	14.93%	13.96%
Supplies/Equipment		\$177,842	9.67%	8.01%	9.12%
Contracted Services		\$123,943	6.74%	6.14%	14.14%
Travel		\$18,475	1.00%	1.64%	1.36%
Utilities/Rent		\$78,813	4.28%	2.62%	1.71%
Election Costs			0.00%	0.03%	0.08%
Capital Expenditures			0.00%	2.55%	1.45%
Other		\$115,064	6.25%	4.93%	6.18%
Total Expenditures		\$1,839,759	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$724,447			
Population		42,793			
Per Capita Public Health Revenue		\$41.56			
Tax Rate		\$0.08			

Platte County Revenue Comparison 1995 - 2004



Platte - 2004 DHSS Revenue

